

# Mental Health Services

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Childrens Mental Health	19,779,300	20,543,200	15,645,500	15,646,500	15,867,000	14,898,500
Community Mental Health	22,272,200	23,294,900	25,246,200	25,685,200	25,394,100	22,475,800
Mental Health Grants	0	0	0	0	0	3,140,000
Total:	42,051,500	43,838,100	40,891,700	41,331,700	41,261,100	40,514,300
<b>BY FUND SOURCE</b>						
General	27,989,100	29,416,200	27,501,600	28,995,300	28,820,100	28,245,400
Dedicated	2,875,200	2,010,300	1,771,200	1,804,300	1,846,200	1,820,300
Federal	11,187,200	12,411,600	11,618,900	10,532,100	10,594,800	10,448,600
Total:	42,051,500	43,838,100	40,891,700	41,331,700	41,261,100	40,514,300
Percent Change:		4.2%	(6.7%)	1.1%	0.9%	(0.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	20,044,200	20,565,900	21,634,100	22,361,100	23,170,500	22,196,900
Operating Expenditures	6,045,200	5,067,100	5,987,300	6,092,100	6,092,100	6,092,100
Capital Outlay	206,100	256,800	393,600	1,232,900	352,900	196,000
Trustee/Benefit	15,756,000	17,948,300	12,876,700	11,645,600	11,645,600	12,029,300
Total:	42,051,500	43,838,100	40,891,700	41,331,700	41,261,100	40,514,300
Full-Time Positions (FTP)	344.30	349.72	349.12	334.99	334.99	334.99

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>349.12</b>	<b>27,771,300</b>	<b>1,312,600</b>	<b>11,618,900</b>	<b>40,702,800</b>
Supplemental	0.00	(269,700)	458,600	0	188,900
<b>FY 2008 Total Appropriation</b>	<b>349.12</b>	<b>27,501,600</b>	<b>1,771,200</b>	<b>11,618,900</b>	<b>40,891,700</b>
Deficiency Warrants & Cash Transfers	0.87	74,500	0	236,700	311,200
Removal of One-Time Expenditures	0.00	(1,978,000)	0	(364,900)	(2,342,900)
Base Adjustments	0.00	0	0	(879,000)	(879,000)
<b>FY 2009 Base</b>	<b>349.99</b>	<b>25,598,100</b>	<b>1,771,200</b>	<b>10,611,700</b>	<b>37,981,000</b>
Benefit Costs	0.00	500,200	17,000	118,800	636,000
Inflationary Adjustments	0.00	10,000	0	7,800	17,800
Replacement Items	0.00	76,200	0	53,400	129,600
Statewide Cost Allocation	0.00	10,200	0	8,400	18,600
Change in Employee Compensation	0.00	484,800	32,100	111,600	628,500
Nondiscretionary Adjustments	0.00	3,500	0	(3,500)	0
<b>FY 2009 Program Maintenance</b>	<b>349.99</b>	<b>26,683,000</b>	<b>1,820,300</b>	<b>10,908,200</b>	<b>39,411,500</b>
Line Items	(15.00)	1,562,400	0	(459,600)	1,102,800
<b>FY 2009 Total</b>	<b>334.99</b>	<b>28,245,400</b>	<b>1,820,300</b>	<b>10,448,600</b>	<b>40,514,300</b>
% Chg from FY 2008 Orig Approp.	(4.0%)	1.7%	38.7%	(10.1%)	(0.5%)
% Chg from FY 2008 Total Approp.	(4.0%)	2.7%	2.8%	(10.1%)	(0.9%)

## I. Mental Health Services: Childrens Mental Health

**STARS Number & Budget Unit:** 270 HWDG

**Bill Number & Chapter:** H651 (Ch.355), S1452 (Ch.165)

PROGRAM DESCRIPTION: Funding for children's mental health services was transferred from the Children's Services program (now named the Child Welfare Program) into a separate program beginning in FY 2006.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	13,097,600	12,441,400	8,766,200	9,450,200	9,643,400	8,784,500
Dedicated	164,500	134,800	164,500	164,500	164,500	164,500
Federal	6,517,200	7,967,000	6,714,800	6,031,800	6,059,100	5,949,500
Total:	19,779,300	20,543,200	15,645,500	15,646,500	15,867,000	14,898,500
Percent Change:		3.9%	(23.8%)	0.0%	1.4%	(4.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,542,900	5,282,700	5,613,500	6,173,100	6,387,600	6,070,000
Operating Expenditures	2,642,400	2,554,000	2,981,400	2,225,200	2,225,200	2,225,200
Capital Outlay	0	36,700	9,900	28,600	34,600	0
Trustee/Benefit	11,594,000	12,669,800	7,040,700	7,219,600	7,219,600	6,603,300
Total:	19,779,300	20,543,200	15,645,500	15,646,500	15,867,000	14,898,500
Full-Time Positions (FTP)	92.20	91.28	89.68	91.55	91.55	91.55
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>89.68</b>	<b>8,445,900</b>	<b>164,500</b>	<b>6,714,800</b>	<b>15,325,200</b>	
1. Jeff D Attorney Fees & Settlement	0.00	320,300	0	0	320,300	
2. Expenditure Shift Request	0.00	0	0	0	0	
<b>FY 2008 Total Appropriation</b>	<b>89.68</b>	<b>8,766,200</b>	<b>164,500</b>	<b>6,714,800</b>	<b>15,645,500</b>	
Transfer Between Programs - FOCUS Staff	1.87	50,400	0	69,700	120,100	
<b>FY 2008 Estimated Expenditures</b>	<b>91.55</b>	<b>8,816,600</b>	<b>164,500</b>	<b>6,784,500</b>	<b>15,765,600</b>	
Removal of One-Time Expenditures	0.00	(328,700)	0	(1,500)	(330,200)	
Base Adjustments	0.00	0	0	(879,000)	(879,000)	
<b>FY 2009 Base</b>	<b>91.55</b>	<b>8,487,900</b>	<b>164,500</b>	<b>5,904,000</b>	<b>14,556,400</b>	
Benefit Costs	0.00	144,200	0	22,000	166,200	
Inflationary Adjustments	0.00	2,600	0	2,000	4,600	
Statewide Cost Allocation	0.00	1,700	0	3,100	4,800	
Change in Employee Compensation	0.00	144,600	0	21,900	166,500	
Nondiscretionary Adjustments	0.00	3,500	0	(3,500)	0	
<b>FY 2009 Maintenance (MCO)</b>	<b>91.55</b>	<b>8,784,500</b>	<b>164,500</b>	<b>5,949,500</b>	<b>14,898,500</b>	
6. Behavioral Health Data Analyst	0.00	0	0	0	0	
<b>FY 2009 Total Appropriation</b>	<b>91.55</b>	<b>8,784,500</b>	<b>164,500</b>	<b>5,949,500</b>	<b>14,898,500</b>	
% Change From FY 2008 Original Approp.	2.1%	4.0%	0.0%	(11.4%)	(2.8%)	
% Change From FY 2008 Total Approp.	2.1%	0.2%	0.0%	(11.4%)	(4.8%)	

SUPPLEMENTALS: S1452 increased the Childrens Mental Health FY 2008 budget by \$320,300 in General Fund monies to pay for attorney fees for the Jeff D. lawsuit that was settled this year. The bill also included the expenditure shift of \$50,000 from trustee and benefit payments to operating for co-occurring disorder training.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$4,600 were provided. Nondiscretionary adjustments included \$3,500 for FMAP rate changes. The Change in Employee Compensation was funded at 3%. Line item number six transferred funding from operating to personnel to hire a data analyst for data collection of mental health services.

LEGISLATIVE INTENT: INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CONTRACT. The Children's Mental Health Program shall make, no later than July 10, 2008, an interagency payment of \$329,000 from the Cooperative Welfare Fund (General) to the Department of Juvenile Corrections to be utilized for the purchase of contract clinician services with juvenile detention facilities in Idaho, for the period July 1, 2008, through June 30, 2009.

LIMITING THE TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511(1), Idaho Code, appropriations made in Sections 1, 3 and 5 of H651 for trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

CHILDREN'S MENTAL HEALTH CONTRACT TREATMENT SERVICES. It is hereby declared to be the intent of the Idaho Legislature that, of those moneys appropriated in Section 1 of H651, \$2,104,700 from the Cooperative Welfare Fund (General) be used to provide children's mental health contract treatment services for the period July 1, 2008, through June 30, 2009. The amount so specified is not meant to be a limit, but rather a minimum amount to be provided for such services. Contract treatment services may include, but are not limited to, family support and preservation services, intensive outpatient and outpatient treatments, day treatment services outside the

public school system, and contract wrap-around case management services.

DIRECTING A REPORT RELATIVE TO CHILDREN'S MENTAL HEALTH DAY TREATMENT SERVICES. The Department of Health and Welfare is hereby directed to report to the Joint Finance-Appropriations Committee, during its scheduled 2009 budget hearing, on children's mental health day treatment services. The report, at a minimum, should include the annual amount of funds paid to public schools for day treatment services by school district; the number of children that were treated by school district; and outcome data as required under contract. Furthermore, it is the intent of the Idaho Legislature that the level of expenditures provided for school-based day treatment services remain at the same level as that provided in fiscal year 2007, for the period July 1, 2008, through June 30, 2009.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	2,767,100	759,300	0	5,258,100	0	8,784,500
D 0220-05 CW - Dedicated	91.55	0	0	0	164,500	0	164,500
F 0220-02 CW - Federal	0.00	3,302,900	1,465,900	0	1,180,700	0	5,949,500
Totals:	91.55	6,070,000	2,225,200	0	6,603,300	0	14,898,500

## II. Mental Health Services: Community Mental Health Services

STARS Number & Budget Unit: 270 HWGB

Bill Number & Chapter: H651 (Ch.355), S1452 (Ch.165)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	14,891,500	16,974,800	18,735,400	19,545,100	19,176,700	16,320,900
Dedicated	2,710,700	1,875,500	1,606,700	1,639,800	1,681,700	1,655,800
Federal	4,670,000	4,444,600	4,904,100	4,500,300	4,535,700	4,499,100
Total:	22,272,200	23,294,900	25,246,200	25,685,200	25,394,100	22,475,800
Percent Change:		4.6%	8.4%	1.7%	0.6%	(11.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,501,300	15,283,200	16,020,600	16,188,000	16,782,900	16,126,900
Operating Expenditures	3,402,800	2,513,100	3,005,900	3,866,900	3,866,900	3,866,900
Capital Outlay	206,100	220,100	383,700	1,204,300	318,300	196,000
Trustee/Benefit	4,162,000	5,278,500	5,836,000	4,426,000	4,426,000	2,286,000
Total:	22,272,200	23,294,900	25,246,200	25,685,200	25,394,100	22,475,800
Full-Time Positions (FTP)	252.10	258.44	259.44	243.44	243.44	243.44
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>259.44</b>	<b>19,325,400</b>	<b>1,148,100</b>	<b>4,904,100</b>	<b>25,377,600</b>	
1. Transfer to SHS/Medicare Audit	0.00	(590,000)	0	0	(590,000)	
2. Receipts Authority	0.00	0	458,600	0	458,600	
<b>FY 2008 Total Appropriation</b>	<b>259.44</b>	<b>18,735,400</b>	<b>1,606,700</b>	<b>4,904,100</b>	<b>25,246,200</b>	
Non-Cognizable Funds and Transfers	(1.00)	24,100	0	167,000	191,100	
<b>FY 2008 Estimated Expenditures</b>	<b>258.44</b>	<b>18,759,500</b>	<b>1,606,700</b>	<b>5,071,100</b>	<b>25,437,300</b>	
Removal of One-Time Expenditures	0.00	350,700	0	(363,400)	(12,700)	
Base Adjustments	0.00	(3,240,000)	0	0	(3,240,000)	
<b>FY 2009 Base</b>	<b>258.44</b>	<b>15,870,200</b>	<b>1,606,700</b>	<b>4,707,700</b>	<b>22,184,600</b>	
Benefit Costs	0.00	356,000	17,000	96,800	469,800	
Inflationary Adjustments	0.00	7,400	0	5,800	13,200	
Replacement Items	0.00	76,200	0	53,400	129,600	
Statewide Cost Allocation	0.00	8,500	0	5,300	13,800	
Change in Employee Compensation	0.00	340,200	32,100	89,700	462,000	
<b>FY 2009 Maintenance (MCO)</b>	<b>258.44</b>	<b>16,658,500</b>	<b>1,655,800</b>	<b>4,958,700</b>	<b>23,273,000</b>	
2. SA & MH Data System	0.00	858,700	0	0	858,700	
4. Trsf to Mental Health Grants	0.00	(900,000)	0	0	(900,000)	
5. Move Med. Pre-Auth. Staff to Medicaid	(15.00)	(296,300)	0	(667,300)	(963,600)	
7. Additional Spending Authority	0.00	0	0	207,700	207,700	
<b>FY 2009 Total Appropriation</b>	<b>243.44</b>	<b>16,320,900</b>	<b>1,655,800</b>	<b>4,499,100</b>	<b>22,475,800</b>	
% Change From FY 2008 Original Approp.	(6.2%)	(15.5%)	44.2%	(8.3%)	(11.4%)	
% Change From FY 2008 Total Approp.	(6.2%)	(12.9%)	3.1%	(8.3%)	(11.0%)	

SUPPLEMENTALS: S1452 decreased the Community Mental Health FY 2008 budget by \$590,000 in General Funds to pay for one-time audit costs within the State Hospital South budget, and increased the dedicated fund appropriation by \$458,600 in the Community Mental Health program to pay for personnel costs.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$13,200 were provided. Replacement items included \$129,600 for replacement of six vehicles. The Change in Employee Compensation was funded at 3%. There were four line items included in this budget. Line item number two provided \$858,700 of one-time funding to purchase an off the shelf database system for the mental health programs. Line item number four transferred the ongoing funding for the Region 7 Community Corrections project as well as the ongoing funding for the Region 4 project to the new Mental Health Grant budget in order to better track community mental health grant funding. Line item number five reduced the Community Mental Health Budget for the transfer of the 15 staff to Medicaid. Finally line item number seven provided additional federal spending authority that was generated this past year by an increase in state General Fund appropriations. This funding was utilized to pay for fund shifts for the CEC and benefits costs rather than increase the General Fund.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	12,366,400	1,788,000	0	1,231,600	0	15,386,000
OT G 0220-03 CW - General	0.00	0	792,300	142,600	0	0	934,900
D 0220-05 CW - Dedicated	243.44	739,100	0	0	650,000	0	1,389,100
D 0340-00 Court Services	0.00	168,700	98,000	0	0	0	266,700
F 0220-02 CW - Federal	0.00	2,852,700	1,188,600	0	404,400	0	4,445,700
OT F 0220-02 CW - Federal	0.00	0	0	53,400	0	0	53,400
Totals:	243.44	16,126,900	3,866,900	196,000	2,286,000	0	22,475,800

### III. Mental Health Services: Mental Health Grants

STARS Number & Budget Unit: 270 HWGJ

Bill Number & Chapter: H651 (Ch.355)

PROGRAM DESCRIPTION: This budgeted program is utilized for state grants for mental health and substance abuse services that flow through the Department of Health and Welfare and are granted to local communities. This program was created for FY 2009.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	3,140,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	0	0	0	0	3,140,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Removal of One-Time Expenditures	0.00	(2,000,000)	0	0	(2,000,000)	
Base Adjustments	0.00	3,240,000	0	0	3,240,000	
<b>FY 2009 Base</b>	<b>0.00</b>	<b>1,240,000</b>	<b>0</b>	<b>0</b>	<b>1,240,000</b>	
4. Trsf to Mental Health Grants	0.00	1,900,000	0	0	1,900,000	
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>3,140,000</b>	<b>0</b>	<b>0</b>	<b>3,140,000</b>	
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

APPROPRIATION HIGHLIGHTS: Line item number four transferred the ongoing funding for the Region 7 Community Corrections project approved last year as well as the ongoing funding for the Region 4 project from the Community Mental Health Program budget in order to better track community mental health grant costs. This line item also provided \$1,000,000 of one time funding for mental health and substance abuse grants within all regions in the state.

LEGISLATIVE INTENT: DIRECTING THE USE OF CERTAIN MONEYS IN THE COMMUNITY MENTAL HEALTH GRANT PROGRAM. Of the amount appropriated in Section 5 of H651 for the Community Mental Health Grant Program, \$900,000 is hereby directed to establish dual diagnosis crisis intervention beds in Region 4 that will be contractually operated by Ada County, and \$1,240,000 to continue a correctional alternative pilot project that is currently underway in Region 7.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	2,140,000	0	2,140,000
OT G 0220-03 CW - General	0.00	0	0	0	1,000,000	0	1,000,000
Totals:	0.00	0	0	0	3,140,000	0	3,140,000